

Bay Point Regional Shoreline Restoration Plan
 Applicant: East Bay Regional Park District
 CALFED Project Number: 97-N16

Total Estimated Cost of Phase I \$238,900
 Funding from East Bay Regional Parks District \$53,900.
 Funding provided by CALFED \$185,000

Phase I schedule 8/14/98 to 1/31/01

Task 1: Project Administration

Schedule: FY '98 through FY' 01

Percent Work Complete for Task 1:

- 1.1 Project goals and objectives summary
- 1.2 Identification of TAC/PAC members
- 1.3 Copy of RFP
- 1.4 Draft subcontract and Final subcontract
- 1.5 Quarterly Reports

Task 2: Subcontract

Schedule: FY '99 through FY' 01

Percent Work Complete for Task 2: 0%

- 2.1 Site Analysis
 - 2.1.1 Topo maps
 - 2.1.2 Site Condition analysis
 - 2.1.3 Draft Management Objectives Summary
 - 2.1.4 Final Management Objectives Report
- 2.2 Preliminary Wetland Design
 - 2.2.1 Hydro alternatives for restoration
 - 2.2.2 Summary alternatives
 - 2.2.3 TAC/PAC approval
 - 2.2.4 Final Plan Submittal
- 2.3 Permit App. Prep. Processing & Public Participation
 - 2.3.1 Permit approval
- 2.4 Preparation of CEQA and NEPA documentation
 - 2.4.1 CEQA/NEPA

Phase I Total:

PHASE I (Quarterly Budget)		
Budget	Accrued Expenditures	Variance
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
12,250	0	12,250
4,375	15,304	-10,929
4,375	4,156	219
1,000	0	1,000
0	0	0
2,500	0	2,500
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
12,250	19,460	-7,210

PHASE I (FY '99 Budget)		
Budget	Accrued Expenditures	Remaining Balance
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
53,700	0	53,700
17,500	15,304	2,196
17,500	4,156	13,344
4,000	0	4,000
700	0	700
10,000	0	10,000
3,500	0	3,500
500	0	500
0	0	0
0	0	0
0	0	0
53,700	19,460	34,240

PHASE I (Three Year Budget)		
PHASE I Budget	Accrued Expenditures	Balance to Complete
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
185,000	0	185,000
17,500	15,304	2,196
17,500	4,156	13,344
7,500	0	7,500
2,700	0	2,700
20,000	0	20,000
13,500	0	13,500
2,000	0	2,000
61,800	0	61,800
25,000	0	25,000
17,500	0	17,500
185,000	19,460	165,540

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